

Office of Family Safety

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not established

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

Performance

Performance measure not currently associated

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Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	758,000	883,900	125,900	16.6%
Budget:	Special Purpose Fund	0	0	327,300	302,100	-25,200	-7.7%
	Total	\$0	\$0	\$1,085,300	\$1,186,000	\$100,700	9.3%
FTEs:	Special Purpose Fund	0.00	0.00	2.00	3.00	1.00	50.0%
FTEs:	GSD General Fund	0.00	0.00	10.00	11.00	1.00	10.0%
	Total	0.00	0.00	12.00	14.00	2.00	16.7%

Performance

Performance measure not established

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